

CITIZENS - CENTRIC REPORT



DEPARTMENT OF PARKS AND RECREATION

FY 2017 & 2018

About DPR

The Department of Parks and Recreation serves our island residents and visitors through the management of public parks and beaches, public recreational facilities and community programs, and through the protection and preservation of historical and cultural resources. These services are administered by the Parks, Recreation and Historic Resources Divisions of DPR. DPR manages and maintains approximately 53 public parks and beaches properties, manages Guam's only public cemetery; and is responsible for the protection of all historic areas, buildings and sites significant to Guam's history.



Our Mission

To promote health and wellness through community recreation programs, recreational facilities and clean public parks and restrooms; and to protect and preserve Guam's historic and cultural resources.

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Robert S. Lizama
Director
William N. Reyes
Dep. Director

Recent Accomplishments

- Installation of new electronic scoreboards to our baseball facilities.
- Installation of new Parking lot lights at the Hagatna Central Park (Pool & Tennis Facility).
- Improvements to Northern Sports Complex included construction of Press box, restroom and concession building to service the multi-purpose baseball fields.
- Renovation of the Salagula (Inalahan) Pool Park.
- Renovation of Aputguan (Alupang), Asan Memorial and Southern Mountain (Umatac) overlook Parks
- Renovation of the Governor Joseph Flores Beach Park (Ypao) and Matapang Beach Park Lifeguard Towers.
- Expanded operational service hours and days of operation for our restroom facilities island-wide.
- Expansion of the DPR's surveying efforts of historical properties island-wide.
- Paseo Baseball Stadium In-Field Re-skinning & Renovation.



Strategic Goals

- ◆ Promote healthy active lifestyles through community recreation programs, public-private partnerships, and development of public recreational facilities and public parks.
- ◆ Maintain clean and safe public parks, beaches and restrooms for island residents and visitors alike.
- ◆ Promote, preserve and protect Guam's rich cultural and historical resources.
- ◆ Identity, evaluate, and nominate historic properties.
- ◆ Strengthen community involvement in historic preservation.
- ◆ Establish strong partnerships.
- ◆ Improve efficient retrieval of information for research and distribution.

Renovation & Improvements

Limited Gaming Funds (local) and Department of Interior (federal) Funds allows DPR to continue with renovations and improvements to public parks and recreational facilities.

Plans include renovation of eight Gymnasiums and Recreation Facilities (Agat, Talofofo, Yona, Barrigada, Tamuning, Dededo and Guam Sports Complex and Pool and the Yigo gym.)

Future development of open green fields to enhance the demands of practice fields for multi recreational use (softball, baseball, soccer, rugby and football) to fill the needs of these growing sports event.



Increased Recreational & Community Based Programs

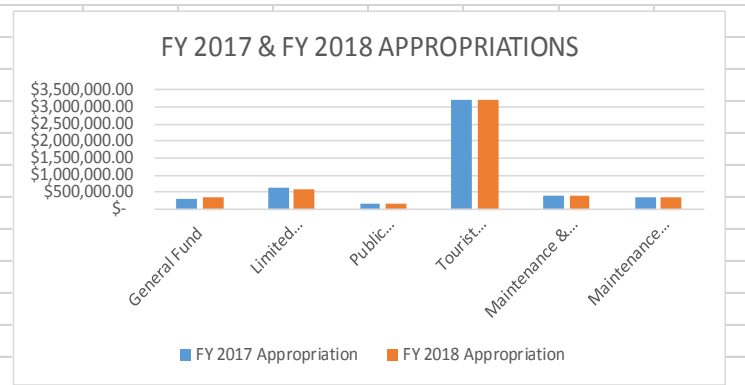
DPR continues to increase the amount of operated and public-private partnership sponsored recreational sporting events, health and wellness programs for our island residents and visitors.

Aquatic programs for all ages and segments of the general public, provide certified lifeguards and water safety services, facilities local and international swimming; water polo events, lifeguard training and develop swimming summer program.

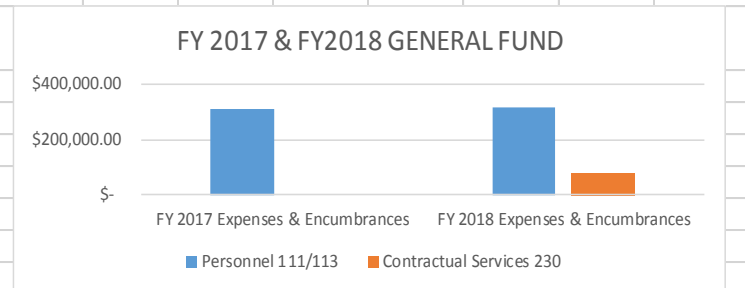


DPR FINANCES

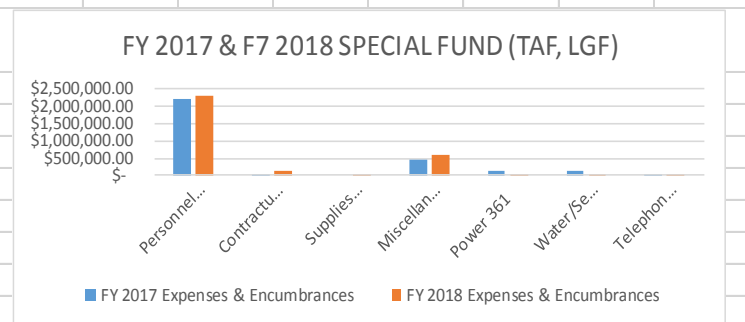
Program	FY 2017 Appropriation	FY 2018 Appropriation
General Fund	\$ 305,958.00	\$ 375,868.00
Limited Gaming Fund	\$ 633,936.00	\$ 608,518.00
Public Recreation Services Fund	\$ 159,118.00	\$ 172,371.00
Tourist Attraction Fund	\$ 3,206,510.00	\$ 3,206,510.00
Maintenance & Repair Public Restrooms	\$ 400,166.00	\$ 400,166.00
Maintenance of Pool Facilities	\$ 349,211.00	\$ 349,211.00



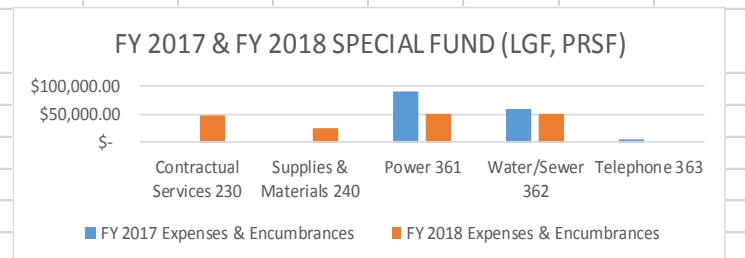
Program - General Fund	FY 2017 Expenses & Encumbrances	FY 2018 Expenses & Encumbrances
Personnel 111/113	\$ 309,755.00	\$ 315,042.00
Contractual Services 230	\$ -	\$ 79,826.00



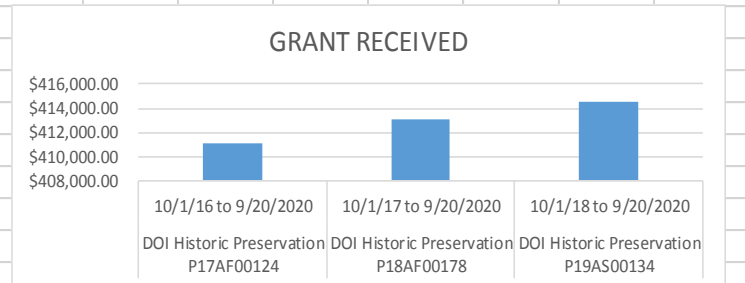
Program - Special Fund (TAF, LGF)	FY 2017 Expenses & Encumbrances	FY 2018 Expenses & Encumbrances
Personnel 111/113	\$ 2,197,960.00	\$ 2,294,431.00
Contractual Services 230	\$ 56,466.00	\$ 149,371.00
Supplies & Materials 240	\$ -	\$ 45,000.00
Miscellaneous 290	\$ 462,650.00	\$ 608,518.00
Power 361	\$ 150,118.00	\$ 50,000.00
Water/Sewer 362	\$ 124,322.00	\$ 60,702.00
Telephone 363	\$ 32,626.00	\$ 30,000.00



Program - Special Fund (LGF, PRSF)	FY 2017 Expenses & Encumbrances	FY 2018 Expenses & Encumbrances
Contractual Services 230		\$ 47,371.00
Supplies & Materials 240		\$ 25,000.00
Power 361	\$ 90,118.00	\$ 50,000.00
Water/Sewer 362	\$ 60,000.00	\$ 50,000.00
Telephone 363	\$ 5,846.00	\$ -

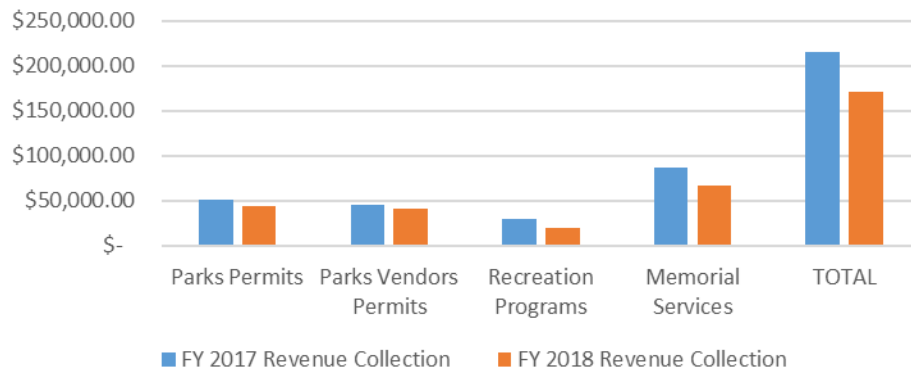


Grants	Period	Received
DOI Historic Preservation P17AF00124	10/1/16 to 9/20/2020	\$ 411,083.00
DOI Historic Preservation P18AF00178	10/1/17 to 9/20/2020	\$ 413,040.00
DOI Historic Preservation P19AS00134	10/1/18 to 9/20/2020	\$ 414,509.00



Program (Local Funds)	FY 2017 Revenue Collection	FY 2018 Revenue Collection
Parks Permits	\$51,737.45	\$43,855.00
Parks Vendors Permits	45,967.50	40,730.00
Recreation Programs	30,385.30	20,132.99
Memorial Services	87,000.00	67,000.00
TOTAL	215,090.25	171,717.99

FY2017 & FY2018 REVENUE COLLECTION



Significant Preservation Accomplishment Summary - Review & Compliance				
Category	FY2017	FY2018		
Customers, Stakeholders & Individual served	2136	2187		
Request for Assistance	88	84		
Site Inspections and visits	44	14		
Section 106 Reviews	132	240		
Historic Properties added to State Inventory	30	13		
Historic Properties listed on the National Register	134	134		
Properties meeting National Register criteria, written eligibility opinion provided	22	14		
Properties <u>not</u> meeting National Register criteria, written eligibility opinion provided	14	4		
Findings of "No Properties" and/or "No Effect" written opinion provided	92	220		
Other Findings of "Effect" written opinion provided	4	2		
MOA Signed	1	1		
Programmatic Agreements Signed	0	1		

FUTURE CHALLENGES & OUTLOOK

PARKS ~ Revitalization & restoration of public parks and recreational facilities. The challenge will be to continue to improve and ensure that maintenance standards are kept for the enjoyment of our island residents and visitors. We can achieve this efficiently by continuing forward with the outsourcing of certain maintenance components and expanding our existing partnership programs to develop community stewardship and pride.

RECREATION ~ The challenge will be to continue to provide our community with recreation programs that are close to home to keep our youth and community busy, while provide a venue for healthy activity. We will need to focus our efforts on maintaining our newly renovated facilities and expand and improve facilities requiring repair as well as developing new venues to meet the island's populist centers and recreational trends.

HISTORIC PRESERVATION ~ With the resurgence in development and the planned paced military buildup, the challenge and outlook for the future will be balancing the growth with our island's need to protect and preserve our historic resources. Safeguards are needed to ensure that the impacts of growth, development and land use do not negatively impact significant cultural and historical resources.